EXHIBIT 300   **CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY**

Exhibit 300: Capital Asset Plan and Business Case Summary
Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. **Date of Submission:** 2010-03-10 08:54:12

2. **Agency:** 007

3. **Bureau:** 97

4. **Name of this Investment:** DEFENSE ENROLLMENT ELIGIBILITY REPORTING SYSTEM

5. **Unique Project (Investment) Identifier:** 007-97-01-03-01-4035-00

6. **What kind of investment will this be in FY 2011?:** Operations and Maintenance
   - Planning
   - Full Acquisition
   - Operations and Maintenance
   - Mixed Life Cycle
   - Multi-Agency Collaboration

7. **What was the first budget year this investment was submitted to OMB?** *

8. **Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.**

 DEERS is the central person data repository (PDR) for the entire DoD containing data on more than 35 million persons with current or past employment or benefits relationships within the DoD. DEERS meets President's Management Agenda, Congressional mandates, and DoD strategic goals by providing the only centralized repository for information about all Service members, retirees, family members, DoD civilians, and selected contractors and is the authoritative source for uniquely identifying people in the DoD and providing identity management services for those individuals. The PDR contains data related to DoD affiliation, identity token information, educational benefits, Guard/Reserve, employment, languages, contingencies, biometrics, PKI information, military pay, and clinical information. It ensures only eligible beneficiaries receive benefits/entitlements (medical, dental, commissary privileges, exchange privileges, life insurance benefits and Montgomery GI Bill benefits) and automates the related processes. DEERS facilitates and safeguards access to benefits (particularly medical benefits) through managed care support contractors, Uniformed Services medical and dental treatment facilities, pharmacies throughout the U.S., and DoD personnel offices, who access this identity management more than 2.7 million times a day. DEERS provides over 22 applications and 25 interfaces to hundreds of systems supporting the Military Healthcare System (MHS). DEERS processes over 43 million transactions per month with sub-second response time. Benefits include: • Reduce fraud and improve data quality by serving as the database of record for eligibility, enrollments, fees & catastrophic cap/deductible • Provide portability of health care information • Promote One TRICARE through standardized processes, consistent correspondence, common enrollment application, and common applications for customer service • Improve third party collections by serving as the central repository for other health insurance The net-centric design of DEERS has allowed DoD to add enterprise solutions for new applications very quickly. This has resulted in better, more cost-effective service to the Department. Leveraging the basic infrastructure to add these applications has proven beneficial in three ways: the time to develop and field is short; the information is consistent and uniformly available anywhere in DoD; and, the expense to the DoD of building another stovepiped system is avoided.
   a. **Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned)alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**

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9. Did the Agency's Executive/Investment Committee approve this request? *
   a. **If "yes," what was the date of this approval?** *

10. Contact information of Program/Project Manager?
- **Name:** *
- **Phone Number:** *
- **Email:** *

11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? *
- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

  a. **If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one):** *
- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA

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Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

	Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)								
	PY1 and earlier	**PY 2009**	**CY 2010**	**BY 2011**	**BY+1 2012**	**BY+2 2013**	**BY+3 2014**	**BY+4 and beyond**	**Total**
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:
*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Contract or Task Order Number	Type of Contract/ Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/ Task Order	End date of Contract/ Task Order	Total Value of Contract/ Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
9T8SDWIS13R6 High-End Architecture	GSA Schedule - Time & Materials	Y	2008-02-15	2008-02-15	2013-02-14	$48.1	*	*	*	*	*
9T8SDWIS14R6 Software Support	GSA Schedule - Time & Materials	Y	2008-03-01	2008-03-01	2013-02-28	$36.5	*	*	*	*	*
9T7NDWPS001 DSO Contact Center Support	GSA Schedule - Time & Materials	Y	2007-02-01	2007-02-01	2012-01-31	$8.5	*	*	*	*	*
W91QUZ-06-D-0013 Systems Support	GWAC (ITEC-4) Firm Fixed Price/Time & Materials	Y	2007-09-23	2007-09-23	2012-03-23	$25.5	*	*	*	*	*
DAAB07-03-D-B008 CR-1657 Info Analysis Support	GWAC (Cecom) Schedule - Time & Materials	Y	2007-04-30	2007-05-01	2010-04-30	$50.9	*	*	*	*	*
CIOSP2i TO C-2376 Program Management Support	GWAC Schedule - Time & Materials	Y	2005-03-03	2005-03-03	2010-09-03	$36.5	*	*	*	*	*
GS-35F-0323J PIN K02BN041S00 TO K02BN041S00 User Support	GSA Schedule - Partial Time & Materials, partial Firm, Fixed Price	Y	2005-05-23	2005-05-23	2010-05-22	$61.3	*	*	*	*	*
9T8SDWIS15R6 Enterprise H/W and Maintenance	GSA Schedule - Partial Time & Materials, partial	Y	2008-05-23	2008-05-23	2013-05-22	$110.5	*	*	*	*	*

Contract or Task Order Number	Type of Contract/ Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/ Task Order	End date of Contract/ Task Order	Total Value of Contract/ Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
	Firm, Fixed Price, BPA										
FA8771-04-D-0009/ 0042 IT Security Support	GWAC (Netcents) Schedule - Time & Materials	Y	2007-04-30	2007-05-01	2010-04-30	$6.0	*	*	*	*	*
DAAB07-03-D-0012 TO#0149 Card Failure IV&V	GWAC (CECOM R2) FFP and T/M	Y	2003-10-01	2008-04-10	2011-01-31	$1.8	*	*	*	*	*
NTIS1551 Enterprise Training	Joint Venture with NTIS (US Dept. of Commerce) e-Gov (e-Training) initiative	Y	2009-09-15	2009-09-15	2012-09-14	$15.3	*	*	*	*	*
M67004-04-D-0025 HRSAP Analysis	IDIQ - Time & Materials	Y	2004-07-28	2004-07-28	2009-07-27	$20.0	*	*	*	*	*
M67004-04-D-0018 HRSAP OPS	IDIQ - Time & Materials	Y	2004-09-02	2004-09-02	2009-09-01	$8.0	*	*	*	*	*
DCA200-02-D-5007, TO 43 Mid-Range Services	GWAC - Firm, Fixed Price	Y	2007-09-17	2008-09-16	2013-09-15	$0.8	*	*	*	*	*
GSOOT00ALD0209/GST0006AC1043 Card Stock	GWAC - Fixed Unit Price	Y	2006-05-11	2006-05-11	2011-05-10	$0.4	*	*	*	*	*

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:
*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? *

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a.**If "yes," what is the date?** *

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Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table							
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2009	Developing a 21st Century Total Force	*	*	Average number of Population Data Service (PDS) records processed per month.	Processed 19M records per month, on average.	Increase the number of PDS records processed per month by no less than 10%.	Processing 22M records per month, on average.
2010	Developing a 21st Century Total Force	*	*	Average number of Population Data Service (PDS) records processed per month.	Processed 22M records per month, on average.	Increase the number of PDS records processed per month by no less than 5%.	TBD
2011	Developing a 21st Century Total Force	*	*	Average number of Population Data Service (PDS) records processed per month.	Processed 22M records per month, on average.	Increase the number of PDS records processed per month by no less than 5%.	TBD
2012	Developing a 21st Century Total Force	*	*	Average number of Population Data Service (PDS) records processed per month.	Processed 22M records per month, on average.	Increase the number of PDS records processed per month by no less than 5%.	TBD
2013	Developing a 21st Century Total Force	*	*	Average number of Population Data Service (PDS) records processed per month.	Processed 22M records per month, on average.	Increase the number of PDS records processed per month by no less than 5%.	TBD
2009	Developing a 21st Century Total Force	*	*	Average number of calls completed per month by the DMDC Support Office (DSO) when answering calls from customers/Military regarding benefits.	Call completion rates averages 90% or better on a monthly basis.	Maintain percentage of calls completed per month at greater than 90%.	In 2009, an average of 97.75% of calls are completed per month.
2010	Developing a 21st Century Total Force	*	*	Average number of calls completed per month by the DMDC Support Office (DSO) when answering calls from customers/Military regarding benefits.	Call completion rates averages 90% or better on a monthly basis.	Maintain percentage of calls completed per month at greater than 91%.	TBD
2011	Developing a 21st Century Total Force	*	*	Average number of calls completed per month by the	Call completion rates averages 90% or better on a monthly	Maintain percentage of calls completed per month at	TBD

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Table 1: Performance Information Table						
Fiscal Year	**Strategic Goal(s) Supported**	**Measurement Area**	**Measurement Grouping**	**Measurement Indicator**	**Baseline**	**Target**	**Actual Results**
				DMDC Support Office (DSO) when answering calls from	basis.	greater than 92%.	
2012	Developing a 21st Century Total Force	*	*	Average number of calls completed per month by the DMDC Support Office (DSO) when answering calls from customers/Military regarding benefits.	Call completion rates averages 90% or better on a monthly basis.	Maintain percentage of calls completed per month at greater than 92%.	TBD
2013	Developing a 21st Century Total Force	*	*	Average number of calls completed per month by the DMDC Support Office (DSO) when answering calls from customers/Military regarding benefits.	Call completion rates averages 90% or better on a monthly basis.	Maintain percentage of calls completed per month at greater than 92%.	TBD
2009	Developing a 21st Century Total Force	*	*	DMDC Support Center (DSC) initial call resolution.	Initial call resolution rates averages 80% or better.	Maintain DSC initial call resolution at 80.5% or above.	In 2009, the average initial call resolution is 83.9%
2010	Developing a 21st Century Total Force	*	*	DMDC Support Center (DSC) initial call resolution.	Initial call resolution rates averages 80% or better.	Maintain DSC initial call resolution at 81% or above.	TBD
2011	Developing a 21st Century Total Force	*	*	DMDC Support Center (DSC) initial call resolution.	Initial call resolution rates averages 80% or better.	Maintain DSC initial call resolution at 81.5% or above.	TBD
2012	Developing a 21st Century Total Force	*	*	DMDC Support Center (DSC) initial call resolution.	Initial call resolution rates averages 80% or better.	Maintain DSC initial call resolution at 82% or above.	TBD
2013	Developing a 21st Century Total Force	*	*	DMDC Support Center (DSC) initial call resolution.	Initial call resolution rates averages 80% or better.	Maintain DSC initial call resolution at 82.5% or above.	TBD
2009	Reshaping the Defense Enterprise	*	*	Compliance to DITSCAP Certification & Accreditation (C&A) requirements.	Passing/successful test results; update Security Plan	Maintain 100% C&A compliance. Conduct testing and update Security Plan annually.	Passing/successful test results. Updated Security Plan.
2010	Reshaping the Defense Enterprise	*	*	Compliance to DIACAP Certification & Accreditation (C&A)	Passing/successful test results; update Security Plan	Maintain 100% C&A compliance. Conduct testing and update	TBD

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Table 1: Performance Information Table							
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				requirements.		Security Plan annually.	
2011	Reshaping the Defense Enterprise	*	*	Compliance to DITSCAP Certification & Accreditation (C&A) requirements.	Passing/successful test results; update Security Plan	Maintain 100% C&A compliance. Conduct testing and update Security Plan annually.	TBD
2012	Reshaping the Defense Enterprise	*	*	Compliance to DITSCAP Certification & Accreditation (C&A) requirements.	Passing/successful test results; update Security Plan	Maintain 100% C&A compliance. Conduct testing and update Security Plan annually.	TBD
2013	Reshaping the Defense Enterprise	*	*	Compliance to DITSCAP Certification & Accreditation (C&A) requirements.	Passing/successful test results; update Security Plan	Maintain 100% C&A compliance. Conduct testing and update Security Plan annually.	TBD
2009	Reshaping the Defense Enterprise	*	*	Compliance to Homeland Security Presidential Directive 12 (HSPD-12) and Federal Information Processing Standard (FIPS) 201 for Personal Identity Verification (PIV) I and II.	Planning activities for HSPD-12 were on schedule for FY09.	Continue migration to HSPD-12, FIPS 201 PIV II.	Migration activities for HSPD-12 are on schedule for FY09
2010	Reshaping the Defense Enterprise	*	*	Compliance to Homeland Security Presidential Directive 12 (HSPD-12) and Federal Information Processing Standard (FIPS) 201 for Personal Identity Verification (PIV) I and II.	Planning activities for HSPD-12 were on schedule for FY09.	Comply with HSPD-12, FIPS PIV II by issuing and utilizing FIPS 201 compliant credentials.	TBD
2011	Reshaping the Defense Enterprise	*	*	Compliance to Homeland Security Presidential Directive 12 (HSPD-12) and Federal Information Processing Standard (FIPS) 201 for Personal	Planning activities for HSPD-12 were on schedule for FY09.	Continue to comply with HSPD-12, FIPS PIV II by issuing and utilizing FIPS 201 compliant credentials.	TBD

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		Table 1: Performance Information Table					
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				Identity Verification (PIV) I and II.			
2012	Reshaping the Defense Enterprise	*	*	Compliance to Homeland Security Presidential Directive 12 (HSPD-12) and Federal Information Processing Standard (FIPS) 201 for Personal Identity Verification (PIV) I and II.	Planning activities for HSPD-12 were on schedule for FY09.	Continue to comply with HSPD-12, FIPS PIV II by issuing and utilizing FIPS 201 compliant credentials.	TBD
2013	Reshaping the Defense Enterprise	*	*	Compliance to Homeland Security Presidential Directive 12 (HSPD-12) and Federal Information Processing Standard (FIPS) 201 for Personal Identity Verification (PIV) I and II.	Planning activities for HSPD-12 were on schedule for FY07.	Continue to comply with HSPD-12, FIPS PIV II by issuing and utilizing FIPS 201 compliant credentials.	TBD
2009	Developing a 21st Century Total Force	*	*	Total infrastructure availability.	99.98%	Maintain infrastructure availability at 99.98% or above.	99.98%
2010	Developing a 21st Century Total Force	*	*	Total infrastructure availability.	99.98%	Maintain infrastructure availability at 99.98% or above.	TBD
2011	Developing a 21st Century Total Force	*	*	Total infrastructure availability.	99.98%	Maintain infrastructure availability at 99.98% or above.	TBD
2012	Developing a 21st Century Total Force	*	*	Total infrastructure availability.	99.98%	Maintain infrastructure availability at 99.98% or above.	TBD
2013	Developing a 21st Century Total Force	*	*	Total infrastructure availability.	99.98%	Maintain infrastructure availability at 99.98% or above.	TBD

Part III: For "Operation and Maintenance" investments ONLY (Steady State)

Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Operation and Maintenance of DEERS (FY09) -- continued operations and maintenance support of the DEERS system, including h/w, s/w, help desk, architecture, training, etc.	$152.6	$152.6	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
Operation and Maintenance of DEERS (FY10) -- continued operations and maintenance support of the DEERS system, including h/w, s/w, help desk, architecture, training, etc.	$126.2	$91.6	2009-10-01	2009-10-01	2010-09-30		70.00%	70.00%
Operation and Maintenance of DEERS (FY11) -- continued operations and maintenance support of the DEERS system, including h/w, s/w, help desk, architecture, training, etc.	*	*	2010-10-01		2011-09-30		0.00%	0.00%
Operation and Maintenance of DEERS (FY12) -- continued operations and maintenance support of the DEERS system, including h/w,	*	*	2011-10-01		2012-09-30		0.00%	0.00%

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1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	**Planned Cost ($M)**	**Actual Cost ($M)**	**Planned Start Date**	**Actual Start Date**	**Planned Completion Date**	**Actual Completion Date**	**Planned Percent Complete**	**Actual Percent Complete**
s/w, help desk, architecture, training, etc.								
Operation and Maintenance of DEERS (FY13) -- continued operations and maintenance support of the DEERS system, including h/w, s/w, help desk, architecture, training, etc.	*	*	2012-10-01		2013-09-30		0.00%	0.00%
Operation and Maintenance of DEERS (FY14) -- continued operations and maintenance support of the DEERS system, including h/w, s/w, help desk, architecture, training, etc.	*	*	2013-10-01		2014-09-30		0.00%	0.00%
Operation and Maintenance of DEERS (FY15) -- continued operations and maintenance support of the DEERS system, including h/w, s/w, help desk, architecture, training, etc.	*	*	2014-10-01		2015-09-30		0.00%	0.00%

* - Indicates data is redacted.